

Message Text

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ACTION TRSE-00

INFO OCT-01 EA-12 ISO-00 IO-14 NEA-10 SP-02 ICA-20
AID-05 EB-08 NSC-05 SS-15 STR-07 OMB-01 CEA-01
CIAE-00 COME-00 FRB-01 INR-10 NSAE-00 XMB-04
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R 110424Z AUG 78
FM AMEMBASSY MANILA
TO SECSTATE WASHDC 9922

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USADB

PASS TREASURYDEP FOR KAREN ANDERSON

EO 11652:NA
TAGS: AFSP, ADB, EAID, EFIN
SUBJECT: PROPOSED FY 1979 USADB BUDGET

REF: TREASURY 091923Z AUG 78

1. THE FOLLOWING IS THE PROPOSED FY 1979 USADB BUDGET
WHICH IS BASED ON THE ASSUMPTION THAT TREASURY CONCURRENCE
WILL BE RECEIVED TO REVISE THE FY 1978 BUDGET SO AS TO
FINANCE ALL OF THE FURNITURE AND APPLIANCES FOR MR. JON
GAASERUD'S HOUSE IN THE CURRENT FISCAL YEAR.

LOCAL SALARIES 4,000

TRAVEL/TRANSP 21,000

- REGIONAL PROJECT VISITS (10,500)
- EDUCATIONAL TRAVEL (1,000)
- LEFES HOME LEAVE & TRANSFER (9,000)
- TRANSPORTATION OF SUPPLIES (500)

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COMMUNICATIONS 900

RENTS 62,500

- (INCLUDES CURRENT LEVEL OF
- RENTS PLUS 17 PERCENT INCREASE

- PURSUANT TO EMBASSY GUIDELINES,
- PLUS PROSPECTIVE RENT FOR
- GAASERUD HOUSE.)

UTILITIES 13,500

- (INCLUDES CURRENT ESTIMATED LEVELS
- PLUS 5 PERCENT INCREASE PURSUANT
- TO EMBASSY GUIDELINES.)

OTHER SERVICES 6,000

ORE 4,600

MISC SUPPLIES 4,000

FURNITURE/EQUIP (REPLACEMENT EQUIPMENT) 2,500

- TOTAL 119,000

2. THE UTILITIES CATEGORY REFLECT THE COST OF UTILITIES FOR FOUR HOUSES AND ONE APARTMENT, A CHANGE FROM FY 1978 WHICH INCLUDED THREE HOUSES AND TWO APARTMENTS. OTHER ITEMS HAVE BEEN ADJUSTED TO REFLECT OUR EXPERIENCES OF THIS PAST YEAR.

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3. THE ESTIMATED AMOUNT OF THE 1979 BUDGET THAT IS ATTRIBUTED TO WILLIAM S. LEFES (AID), EXCLUSIVE OF PERSONNEL COMPENSATION AND BENEFITS, IS 25,500 DOLS WHICH INCLUDES ABOUT 9,000 DOLS FOR HOME LEAVE AND TRANSFER, 9,600 FOR HOUSING, 2,100 FOR UTILITIES, 3,000 FOR REGIONAL PROJECTS VISIT, 1,000 FOR EDUCATIONAL TRAVEL AND 800 FOR OTHER SERVICES AND MISCELLANEOUS PURCHASES.

4. I AM ALSO REQUESTING REPRESENTATION FUNDS FOR THE US EXECUTIVE DIRECTOR'S OFFICE AT THE SAME LEVEL AS 1978, I.E., 2,700 DOLS PLUS AN ALLOCATION OF 250 DOLS FOR WILLIAM LEFES (AID) FOR A TOTAL OF DOLS 2,950.

5. WE HAVE NOT INCLUDED PERSONNEL COMPENSATION AND BENEFITS REQUESTED IN REFTTEL SINCE WE ARE UNCLEAR AS TO WHETHER THE EXECUTIVE DIRECTOR AND STATE DEPARTMENT SECRETARY (MRS. IRENE STOUT) SHOULD BE INCLUDED, ALONG WITH TREASURY DEPARTMENT AND AID SUPPORTED PERSONNEL. WITH REGARD TO OTHER SERVICES THE EMBASSY'S FY 79 ADMINISTRATIVE SUPPORT (FAAS) GOING RATE ESTIMATE IS 20,260 DOLS FOR USADB WHICH HAS ALREADY BEEN FORWARDED TO THE DEPARTMENT OF STATE. EDMOND

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